

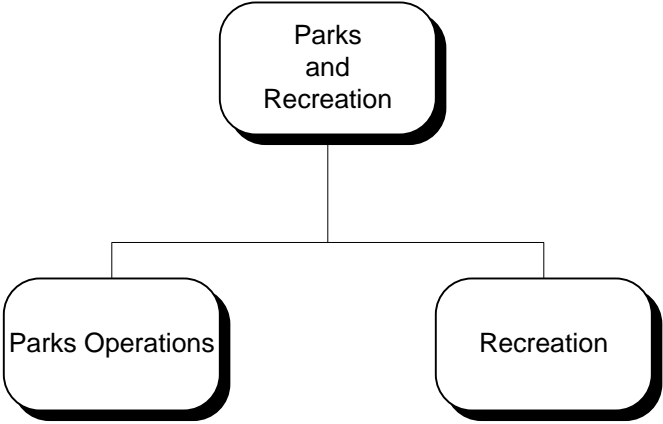
**DEPARTMENTAL
VISION STATEMENT**

To be known as a superior municipal parks and recreation department with model facilities and excellence in customer service delivery in the State of Texas

**DEPARTMENTAL
MISSION STATEMENT**

To acquire, develop, program and maintain a superior parks and recreation system for all members of the community

PARKS AND RECREATION
<ul style="list-style-type: none">▪ Parks Operations▪ Recreation



FY 2016 DEPARTMENTAL ACCOMPLISHMENTS

Parks Operations

- ❑ Provided assistance with tree plantings and pruning in parks, right-of-ways and City Complexes and other various City properties.
- ❑ Worked with Consultant to complete the Missouri City Park Master Plan.
- ❑ Rehabilitated 5 wood foot bridges on the Disc Golf Course at Community Park.
- ❑ Renovated, modified and repaired the turf and ornamental irrigation system at the Public Safety Headquarters.
- ❑ Played a vital role with logistical support for 12 Recreation Division Special Events, 4 Forestry and Environmental related events, a three day Juneteenth Celebration and Parade and 27 City related activities including workshops, training and testing, Public Meetings events and functions, general elections and flag display protocol. Park Maintenance staff spent 1,390 regular hours and 652 over-time hours providing this support.
- ❑ Repaired and painted 12 sets of wood bleachers, painted and completed various repairs to the restroom facility at the StaMo Sports Complex.
- ❑ Resurfaced 1/3 of the Hunters Glen Trail Section and made drainage improvements.
- ❑ Shade structures were installed over the basketball court and playground at Hunters Glen Park as part of a CDBG Grant Project.
- ❑ Updated all Contract Mowing location maps in preparation of “new contract” bidding process.
- ❑ Completed electrical service and outlet project at Freedom Tree Park.
- ❑ Completed painting Pavilion # 3 and Gazebo project.
- ❑ Completed Phase 1 drainage improvements at Quail Valley North Park.
- ❑ Maintained Daily service at the City Recycling Center until its closure February 29, 2016.
- ❑ Completed electrical repairs to over 30 security, pavilion, trail, ballfield and court lighting systems.
- ❑ Assisted with planning and design with Quail Valley Fund to begin development at MacNaughton Park.
- ❑ Park Supervisor received the Professional Accreditation of Certified Park and Recreation Professional (CPRP)

Forestry/Horticulture

- ❑ Managed the task of watering over 160 newly planted trees
- ❑ Received 9 donations and grants for trees, saving for the City \$13,348
- ❑ Conducted routine pruning at 18 park and right-of-way locations
- ❑ Planted 58 trees as part of the Tree Challenge and Memorial Tree Programs
- ❑ Planted 17 trees along the Edible Arbor Trail
- ❑ Provided citizens education through Forestry website and presentations at 3 Community Associations meetings
- ❑ Provided an Environmental Education Programs at Southminster Elementary School, Scanlin Oaks Elementary and Fort Bend Promise Center
- ❑ Co-facilitated Golden Tree Awards for 4 local businesses
- ❑ Worked with Scouts, Missouri City Green and other service organizations generating 1910 volunteer labor hours
- ❑ Managed the Missouri City Recycling Center
- ❑ Managed the Missouri City Tree Farm which includes over 30 species of trees including over 100 Freedom Oaks. Utilized HGAC Grant to improve farm infrastructure
- ❑ Maintained 15 landscape beds and decorative planter locations

- ❑ Implemented (2) E-Waste collection events
- ❑ Co-Hosted Workshops for : Composting, Tree Planting, Rain Water Harvesting, Beneficial Insects, Trash-off, Storm Drain Marking, Edible Earth First and Arbor Day

Recreation Division Accomplishments

- ❑ Monthly memberships broke the 1,250 mark during the summer, up 150 from last summer.
- ❑ Recreation and Tennis Center achieved 60% cost recovery up 6% from last fiscal year, above the industry standard.
- ❑ Recreation division's cost recovery number was 39%, up 7% from last fiscal year also above the industry standard.
- ❑ Community Park Lake's third year in the Neighborhood Fishing Program with TWPD one of 16 urban lakes in the state stocked every 2 weeks.
- ❑ Hosted new programs; 2016 You, Family Fun Nights, Ladies Doubles Boot Camp, Senior Holiday Party, Afternoon with an Expert, Fall Fling Tennis Mixer, Fall Fitness Open House, Monster Mile Fun Run, Pickleball, End of Summer Tennis Bash, Dodgeball Tournament and the Mini Mud Run.
- ❑ Hosted 2004 hours of Rec and Tennis Center programing for the 2015 calendar year. That is an increase of 677 hours over the 2014 calendar year.
- ❑ Saw an increase in athletic participation in Fort Bend Basketball as well as Eclipse Soccer, Fun Fair Positive Soccer.
- ❑ Saw an increase of 80 rentals and \$7,070 in rental revenue. That was also with one of our larger rental sites down for renovations for 6 months.

DEPARTMENT: **PARKS AND RECREATION**

FUNDING SOURCE: **GENERAL FUND**

DEPARTMENTAL DESCRIPTION

The Missouri City Parks and Recreation Department (MCPARD) is comprised of two separate divisional operations.

The Parks Operations Division is responsible for the maintenance of grounds, playground equipment, trail system, athletic fields, park and picnic pavilions, park restrooms, lake properties, mowing contracts on numerous parks and right-of-ways within the city, logistical support for all Special Events as well as all other park amenities and the various equipment and supplies that are critical to the proper maintenance of our Park System. Within the Parks Division is the City Horticulturist/Urban Forester manages all city planting efforts and numerous volunteer group programs.

The Recreation Division is responsible for planning and implementing a diverse recreation and fitness program for the citizens of Missouri City. The Recreation Division has become known for offering some of the best and most widely attended special events in the area. The division facilitates adult and youth athletic leagues, manages and permits athletic field usage, facilitates park pavilion, auditorium and multi-purpose room rentals. The Recreation Division also operates the Recreation and Tennis Center consisting of 13 tennis courts, fitness/cardio room, gymnasium, aerobics/dance room, multi-purpose rooms, batting cages and a kid zone. The department also supports the many efforts of other municipal departments throughout the year as well as several community sponsored events.

STRATEGIC GOAL 2019	DEPARTMENTAL GOALS
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|---------|--|
| 1,5 | <ul style="list-style-type: none"> • Identify, develop, and maintain partnerships that will enhance services to the community. |
| 1,3,5 | <ul style="list-style-type: none"> • Implement development of Veterans Memorial via fundraising, design and construction. |
| 1,3,4 | <ul style="list-style-type: none"> • Develop and maintain the urban forest of Missouri City and provide community education and environmental programs that will increase awareness of forestry issues. |
| 1,3 | <ul style="list-style-type: none"> • To continually improve the efficiency, quality and aesthetics of the Missouri City civic facilities while improving internal customer service. |
| 1,2,5 | <ul style="list-style-type: none"> • Manage all Department CIP, Park Zone and CDBG funds and projects. |
| 1,5 | <ul style="list-style-type: none"> • Identify assets, needs, and wants then implement new revised Parks Master Plan. |
| 1,2,4,5 | <ul style="list-style-type: none"> • Facilitate the implementation of a 501c3 nonprofit Missouri City Parks Foundation. |

**GENERAL FUND
CONSOLIDATED EXPENDITURES BY LINE ITEM**

PARKS & RECREATION

	FY 2015 Actual	FY 2016 Original Budget	FY 2016 Revised Budget	FY 2016 Year-End Estimate	FY 2017 Adopted Budget
PERSONNEL	1,283,602	1,278,549	1,201,649	1,180,384	1,349,771
COMMODITIES	459,829	551,187	600,235	593,983	479,938
CONTRACTUAL SERVICES	688,696	879,240	1,048,861	1,030,813	1,021,026
OTHER SERVICES	16,933	17,195	18,600	16,450	19,998
TOTAL	2,449,060	2,726,171	2,869,345	2,821,630	2,870,733
101-16-150 PARKS ADMINISTRATION	1,456,482	1,699,687	1,724,571	1,662,261	1,736,673
101-16-152 RECREATION	992,578	1,026,484	1,144,773	1,159,369	1,134,060
TOTAL	2,449,060	2,726,171	2,869,345	2,821,630	2,870,733

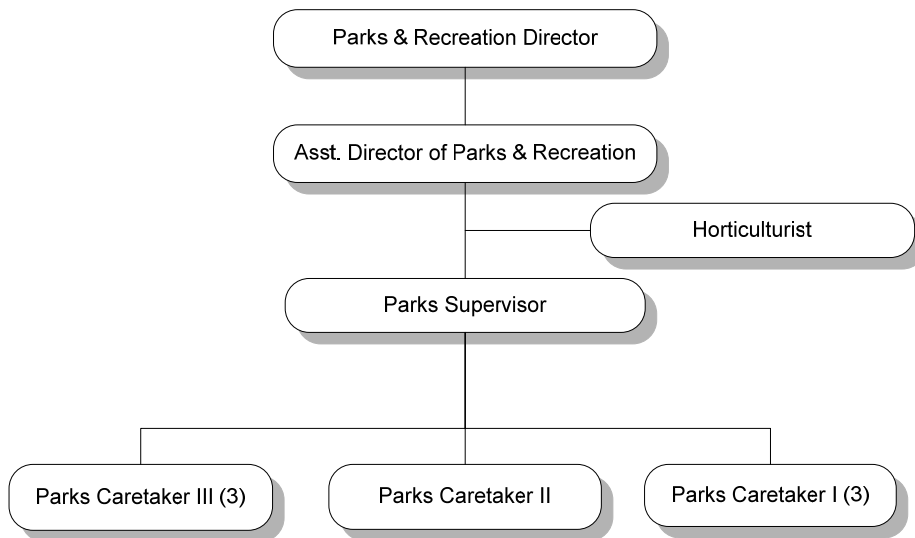
DEPARTMENT: **PARKS AND RECREATION**
DIVISION: **PARKS OPERATIONS**

FUNDING SOURCE: **GENERAL FUND**
FUND NUMBER: **101-16-150**

DESCRIPTION OF DIVISIONAL OPERATIONS

The Parks Operations Division is responsible for the maintenance and operation of all City parks and recreational facilities, turf maintenance on specific raised esplanades, rights-of-way, landscaped areas, forestry programs and projects, public facilities, and miscellaneous building maintenance tasks as well as other City projects as requested.

This Division also accomplishes new construction and renovation of Park and Recreation facilities. The Parks Operations Division assists the Recreation Division in implementing 12 special events annually, Juneteenth Foundation with a three day Event and Parade and 27 City related activities including workshops, training and testing, Public Meetings events and functions, general elections and flag display protocol. The Parks Division also manages a Tree Farm for in-ground and container plants.



Total Full-Time Employees = 11

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PARKS AND RECREATION**
 DIVISION: **PARKS OPERATIONS**

FUNDING SOURCE: **GENERAL FUND**
 FUND NUMBER: **101-16-150**

STRATEGIC GOAL 2019	DIVISIONAL OBJECTIVES
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- | | |
|---|---|
| 1 | • Implement approved Park Zone CIP Projects |
| 1 | • Acquire/develop additional parklands in accordance with NRPA standards and as identified in the Missouri City Master Plan. |
| 1 | • Provide a safe and enjoyable parks system with unique opportunities for residents. |
| 3 | • Develop and maintain the urban forest of Missouri City and provide community education regarding urban forestry issues with events such as Arbor Day. |
| 3 | • Provide volunteers with opportunities which offer a meaningful work experience. |
| 3 | • Conserve resources by utilizing volunteers, such as Missouri City Green and Men for Change, to support and strengthen staff. |

PERSONNEL SCHEDULE

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>	Salary <u>Grade</u>
Director of Parks & Recreation	1	1	1	1	Uncl.
Assistant Director of Parks and Recreation	1	1	1	1	24
Horticulturist	1	1	1	1	21
Park Supervisor	1	1	1	1	13
Park Caretaker III	3	3	3	3	8
Park Caretaker II	1	1	1	1	6
Park Caretaker I	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	3
Total Full Time Employees	11	11	11	11	

===== FY 2017 ANNUAL BUDGET =====

DEPARTMENT: **PARKS AND RECREATION**
 DIVISION: **PARKS OPERATIONS**

FUNDING SOURCE: **GENERAL FUND**
 FUND NUMBER: **101-16-150**

PERFORMANCE INDICATORS

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Collect Parks trash and litter twice a week	83%	85%	82%	90%
❑ Inspect restrooms for cleanliness and needed repairs 3/week	80%	80%	85%	90%
❑ Respond to work requests within 3 days	88%	95%	95%	95%
❑ Annually provide 16 safety training hours per FTE	85%	90%	90%	90%
❑ Park Expenditure per acre	\$1,565	\$1,861	\$1,820	\$1,839
❑ Developed park acres per 1,000 population	5.30	5.36	5.36	5.33
❑ Park Expenditures per Capita	\$20.05	\$24.07	\$23.54	\$23.67
❑ Parks FTE (full time employee, 11) per 100 acres of developed parkland (384.738)	2.86	2.86	2.86	2.86

ACTIVITY MEASURES

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Developed Park Acres	384.738	384.738	384.738	384.738
❑ Undeveloped Park Acres	543.933	543.933	543.933	543.933
❑ Acres of City Parkland	928.671	928.671	928.671	928.671
❑ Developed Trail Acres	101.908	101.908	101.908	101.908
❑ Undeveloped Trail Acres	26.372	26.372	26.372	26.372
❑ Acres of City Trails	128.280	128.280	128.280	128.280
❑ Total Acres Maintained	1,056.951	1,056.951	1,056.951	1,056.951
❑ In-house Mowing Acres	204.075	204.075	204.075	243.869
❑ Contracted Mowing Acres	355.643	355.643	355.643	336.341
❑ Contracted Ditch Mowing	76.772	76.772	76.772	76.280
❑ Total Mowing Acres	636.490	636.490	636.490	656.490
❑ Total Miles of Developed City Trails	14.14	14.14	14.14	14.14
❑ Total Surface Water Acres in Parks	47.38	47.38	47.38	57.50
❑ Park Pavilions				
Community Park Reservations	261	250	225	250
Community Park Participants	10,349	10,000	9,000	10,000
Ridgeview Park Reservations	65	30	40	40
Ridgeview Park Participants	810	450	600	600
Buffalo Run Park Reservations	134	145	125	145
Buffalo Run Park Participants	5,148	5,000	5,250	5,500
Hunter's Glen Park Reservations	67	65	70	75

===== **FY 2017 ANNUAL BUDGET** =====

Hunter's Glen Park Participants (special event use not Included)	1,452	1,500	1,650	1,800
□ Volunteer maintenance				
Adopt-A-Spot areas	12	12	12	12
Adopt-A-Roadway areas	16	16	16	16
□ Work Orders Completed (* July 2014– June 30, 2015)	1,275	1,100	1,150	1,150
□ Volunteer hours for Community Projects (January 2015-December 2015)	1,088	1,000	1,000	1,000

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PARKS AND RECREATION**
 DIVISION: **RECREATION**

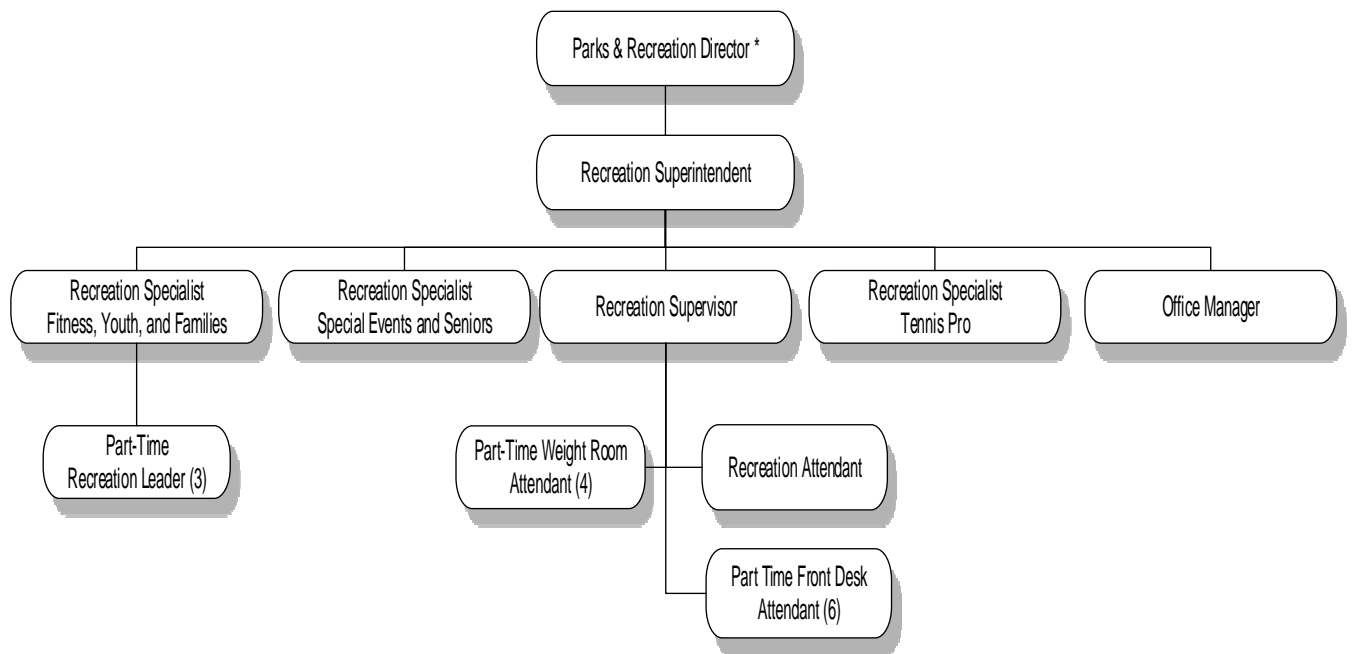
FUNDING SOURCE: **GENERAL FUND**
 FUND NUMBER: **101-16-152**

DESCRIPTION OF DIVISIONAL OPERATIONS

The Recreation Division is responsible for developing and implementing a wide variety of family oriented and multi-generational activities for the Missouri City community. The Division prides itself on providing excellence in customer service as well as diverse, affordable programs taught by qualified staff and/or instructors.

Our program offerings include: leisure programs, fitness activities, youth camps, and youth and adult athletic leagues. The division hosts and assists with over eight annual city-wide special events as well as local programming done at the recreation center and our local parks. Our special events include; July 4th Festival, Snowfest, Snowfest Parade, Eggpolooza, Missouri City Clean up, Back to School Bash, Community Garage Sale, Dad & Daughter Dance and Tricks and Treats in the Park at Buffalo Run Park.

The Division coordinates the rental and usage of the Civic Auditorium, the Recreation and Tennis Center with two meeting rooms, a basketball court, tennis courts as well as park pavilions, and multiple athletic fields.



Total Full-Time Employees = 7
 Part-Time Employees = 13
 (Does not include seasonal employees)

*Parks Director is included in Parks Divisional Budget

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **PARKS AND RECREATION**
 DIVISION: **RECREATION**

FUNDING SOURCE: **GENERAL FUND**
 FUND NUMBER: **101-16-152**

STRATEGIC GOAL 2019	DIVISIONAL OBJECTIVES
1	<ul style="list-style-type: none"> • Increase senior class offerings based on user feedback and senior committee recommendations.
1	<ul style="list-style-type: none"> • Perform Quarterly Surveys of recreation participants.
1	<ul style="list-style-type: none"> • Provide quality recreational activities for participants of all ages.
1	<ul style="list-style-type: none"> • To increase our overall membership by 10% through programs, lessons, and classes.
1	<ul style="list-style-type: none"> • To continue to pursue partnerships, donations and revenue sources that will provide other means of funding, better utilize resources and areas of expertise.

PERSONNEL SCHEDULE

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>	Salary <u>Grade</u>
Recreation Superintendent	1	1	1	1	22
Recreation Supervisor	1	1	1	1	14
Recreation Specialist	3	3	3	3	12
Administrative Assistant	0	0	0	0	10
Office Manager	1	1	1	1	15
Recreation Attendant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	8
Total Full-Time Employees	7	7	7	7	
Recreation Leaders	4	4	4	3	\$8.50
Recreation Front Desk Attendants	6	6	6	6	\$8.50
Rental Caretakers	3	3	3	0	\$12.00
Weight Room Attendants	<u>0</u>	<u>0</u>	<u>0</u>	<u>4</u>	\$8.50
Total Part-Time Employees	13	13	13	13	

(Does not include seasonal employees)

===== FY 2017 ANNUAL BUDGET =====

DEPARTMENT: **PARKS AND RECREATION**
 DIVISION: **RECREATION**

FUNDING SOURCE: **GENERAL FUND**
 FUND NUMBER: **101-16-152**

PERFORMANCE INDICATORS

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Facilities Management – Membership totals (yearly avg.)	896	900	975	1,050
❑ Leisure Programs – # of Classes & Camps	106	150	174	180
❑ Athletics – # of Participants – using our fields	1,257	650	1,410	1,500
❑ Leisure Programs – # of Participants Enrolled	1,763	1,850	2,250	2,350
❑ Special Events – No. of Events	17	20	21	15
❑ Recreation Cost Recovery	32%	35%	38%	38.5%
❑ Recreation Expense per Capita (ICMA avg. = \$24.56)	\$15.95	\$17.05	\$13.81	\$13.57
❑ Customer Service Satisfaction Rating Special Events	89%	95%	91%	90%
❑ Customer Service Satisfaction Rating Recreation Center	90%	95%	90%	90%

ACTIVITY MEASURES

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
Civic Auditorium (includes “in house” uses)				
Reservations - ^A	741	210	830	850
Participants + classes & elections in auditorium - ^A	6,533	5,250	6,500	6,500
Weight Room Attendance - ^B	39,512	37,500	43,850	43,850
Gymnasium Attendance - ^B	62,708	34,500	70,160	70,160
Tennis Court Usage - ^B	23,964	23,500	26,310	26,310

^A Reservations include in-house reservations of police and fire training, summer day camp, karate, library programs, city trainings and employee workshops. All these programs are at no cost, external rentals brought in \$59,407.25

^B Rec and Tennis Center is open 4,385 hrs a FY
 Weight room is currently averaging 10 members per hour
 Gymnasium is currently averaging 16 members per hour
 Tennis is currently averaging 6 members per hour